

T-SPLOST Program Update

February 19, 2019

Mayor and Council Meeting



SANDY SPRINGS™
GEORGIA



TSPLOST Revenue and Expenditures

Tier 1 Funding – 85% of projected revenues are collected.

Tier 2 Funding – 100% of projected revenues are collected.

Tier 3 Funding – 115% of projected revenues are collected.

Month	Revenue Projections	Revenue Received	Percent of Projected Revenue Collected
2017 Total	\$14,737,345	\$12,940,715	87.8%
January	\$1,938,033	\$1,450,713	74.9%
February	\$1,596,151	\$1,225,354	76.8%
March	\$1,647,154	\$1,561,064	94.8%
April	\$1,720,496	\$1,533,339	89.1%
May	\$1,618,926	\$1,572,007	97.1%
June	\$1,639,339	\$1,566,369	95.5%
July	\$1,656,423	\$1,526,985	92.2%
August	\$1,697,654	\$1,536,071	90.5%
September	\$1,730,747	\$1,464,256	84.6%
October	\$1,728,175	\$1,589,640	92.0%
November	\$1,586,556	\$1,555,688	98.1%
December	\$1,653,681	\$1,856,342	112.3%
2018 Total	\$20,213,335	\$18,437,828	91.2%
Program Total	\$34,950,680	\$31,378,543	89.8%

TSPLOST Projects

Project Name/Title	Project Description	TSPLOST Budget
<u>TIER ONE</u>		
Traffic Efficiency Improvements	Provide for local intersection and traffic efficiency upgrades throughout the city	\$18,000,000
Perimeter Transit Last Mile Connectivity	Construct Perimeter Trails and acquire right-of-way for future high capacity transit linking the Perimeter CID and other alternative transportation options	\$6,500,000
Sidewalk Program	Continue filling sidewalk gaps throughout Sandy Springs	\$11,000,000
Johnson Ferry/Mt. Vernon Efficiency Improvements	Reconstruct Johnson Ferry Road and Mt. Vernon Hwy as a two-way grid, including multi-use trails	\$25,650,000
Mt. Vernon Multiuse Path	City Springs to Sandy Springs MARTA Station	\$11,000,000
Hammond Drive, Phase 1 Efficiency Improvements	Phase 1: Complete Design for Hammond Drive to include 4 lanes with sidewalks, bicycle lanes, and transit lanes and acquire right-of-way.	\$16,000,000
	Tier 1 Sub-Total	\$88,150,000
<u>TIER TWO</u>		
Perimeter Transit Last Mile Connectivity	Construct Perimeter Trails and acquire right-of-way for future high capacity transit linking the Perimeter CID and other alternative transportation options	\$1,500,000
SR 400 Trail System	Connect Path 400 Trail from terminus at Loridans Drive to I-285/SR 400 interchange trail	\$5,500,000
Roberts Drive Multi-use Path	Roswell Road to Island Ford Park	\$5,500,000
Johnson Ferry/Mt. Vernon Efficiency Improvements	Reconstruct Johnson Ferry Road and Mt. Vernon Hwy as a two-way grid, including multi-use trails	\$350,000
Roadway Maintenance and Paving	Provide for paving and roadway maintenance throughout the city	\$2,700,000
	Tier 2 Sub-Total	\$15,500,000
<u>TIER THREE</u>		
Roadway Maintenance and Paving	Provide for paving and roadway maintenance throughout the city	\$15,600,000
	Tier 3 Sub-Total	
	TOTAL ALL TIERS	\$119,300,000

TSPLOST Sidewalk Projects

- **1 Sidewalk project is complete**
 - Northwood Drive - Kingsport to Roswell Road - **\$270,500**
- **4 Sidewalk projects are in ROW**
 - Johnson Ferry Road – Harleston Road to Glenridge Drive - **\$516,000**
 - Windsor Pkwy - Crestwicke Point to city limit - **\$734,300**
 - Spalding Drive - Spalding Lake Court to Holcomb Bridge Road – **\$1,148,500**
 - Brandon Mill Road – Marsh Creek to Lost Forest Drive - **\$1,666,000**
- **2 Sidewalk projects are in design**
 - Dunwoody Club Drive – Spalding Drive to Fenimore Circle- **\$586,000**
 - Roberts Drive – Northridge Road to Davis Academy - **\$420,000**
- **1 Sidewalk projects is in design procurement**
 - Interstate North Parkway – City limit to Northside Drive - **\$2,280,000**
- **1 Sidewalk project is under scope development**
 - Brandon Mill Road – Lost Forest Drive to Brandon Ridge Drive - **\$900,000**

TS161 Johnson Ferry Rd Sidewalk (Harleston to Glenridge Dr.)

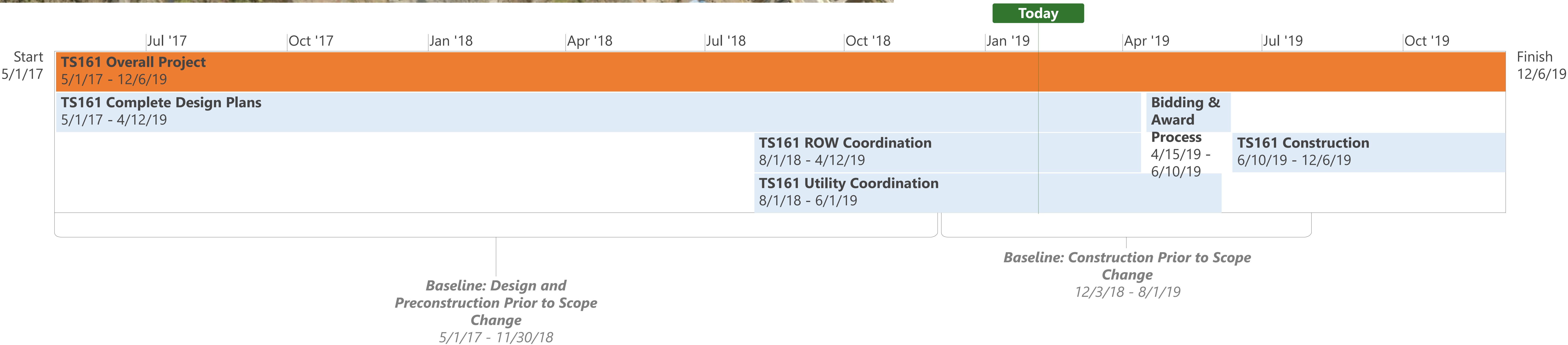


Budget: \$ 516,000

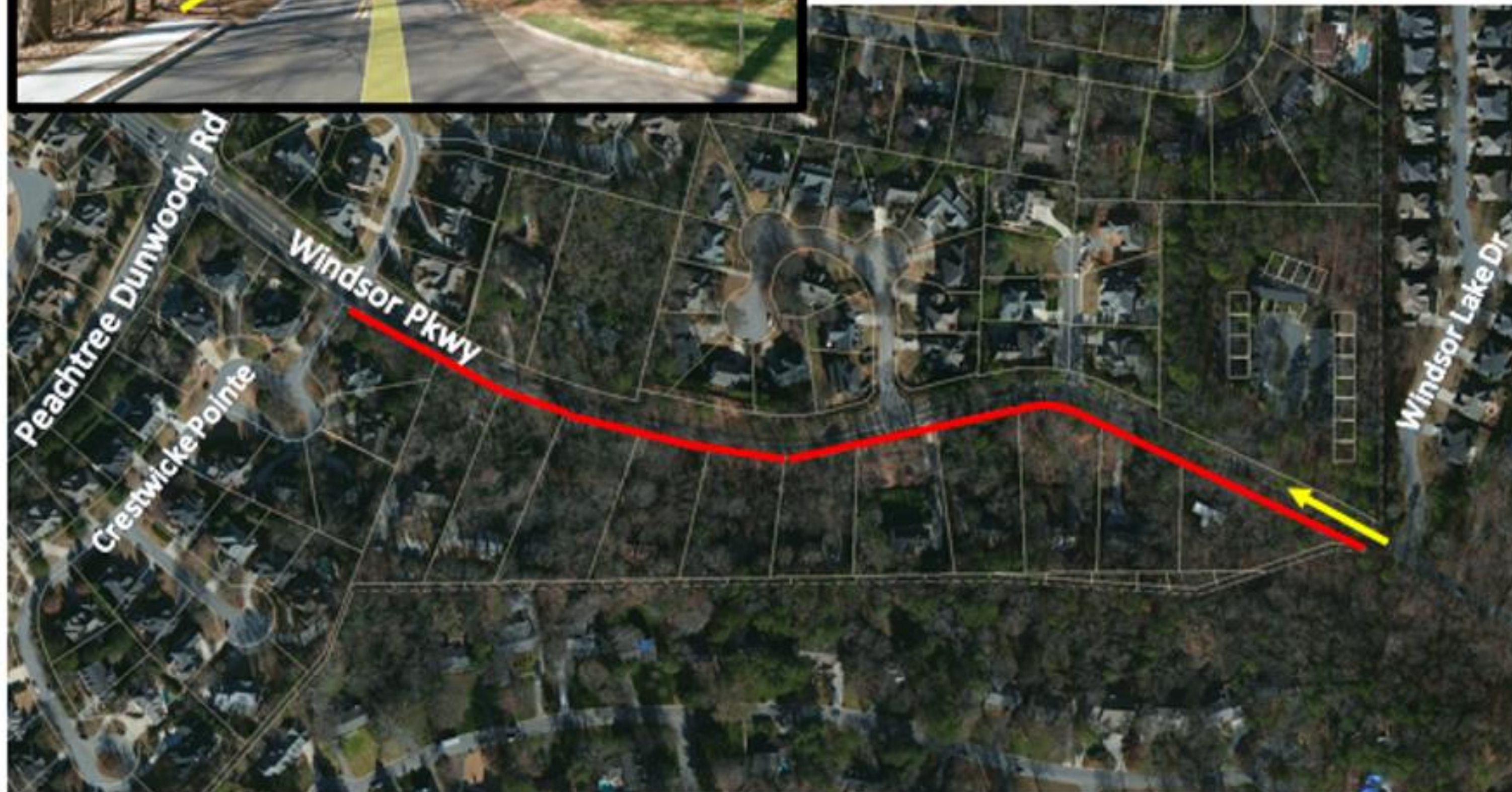
- Design: \$125,000
- Construction Budge Estimate: \$374,000
- ROW Cost Estimate: \$7,000
- Utility Cost Estimate: \$10,000

Status:

- ROW Underway
- Construction Summer 2019



TS164 Windsor Parkway Sidewalk (Crestwicke Pointe to City Limit)

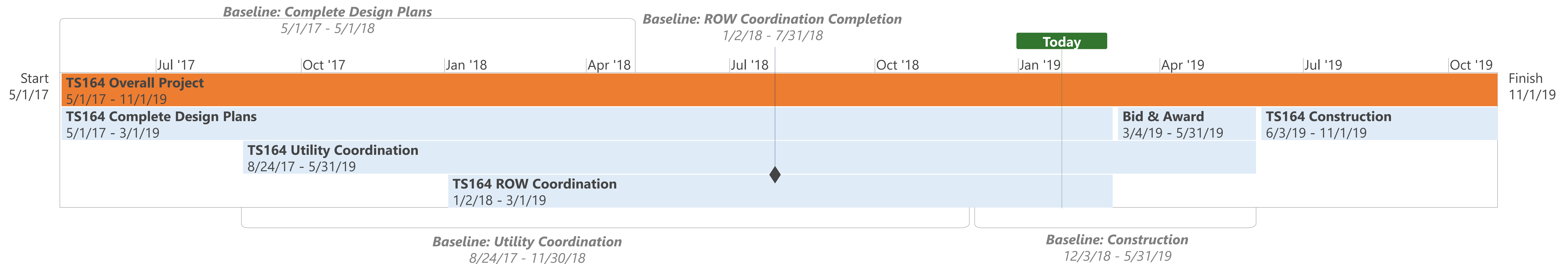


Budget \$734,289

- Design \$105,289
- Construction Budget Estimate \$509,000
- ROW Estimate \$40,000
- Utility Estimate \$80,000

Status:

- Utility coordination in progress
- Right Of Way underway
- Construction Summer 2019



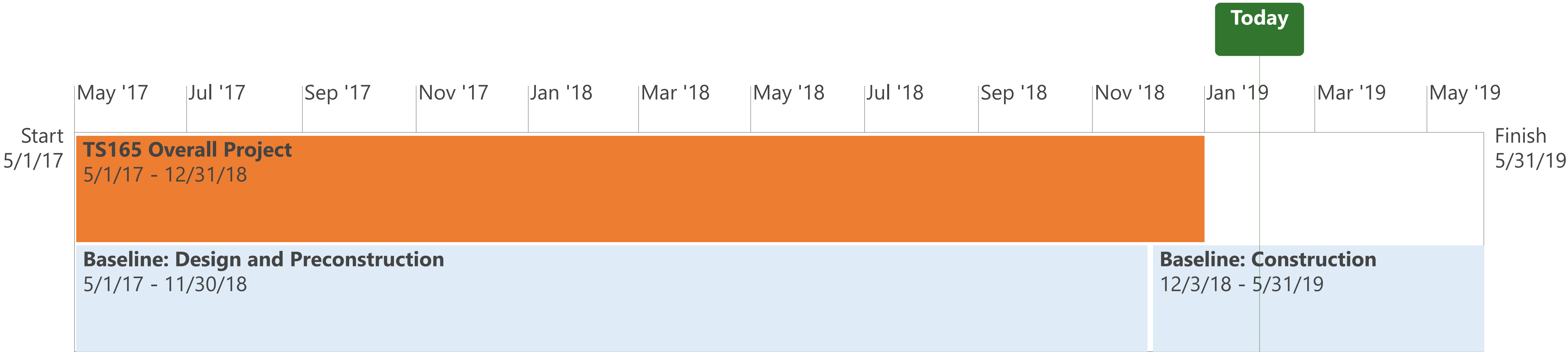
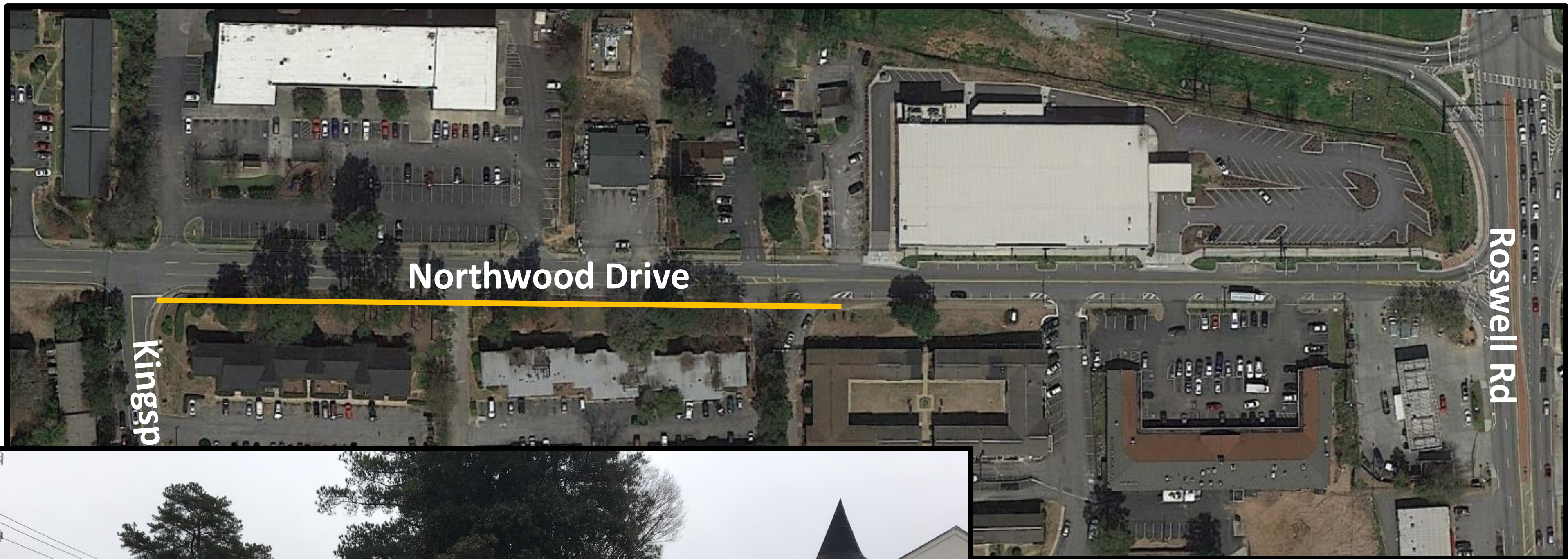
TS165 Northwood Drive Sidewalk – Kingsport Dr to Ex. Sidewalk

Project Budget \$270,446

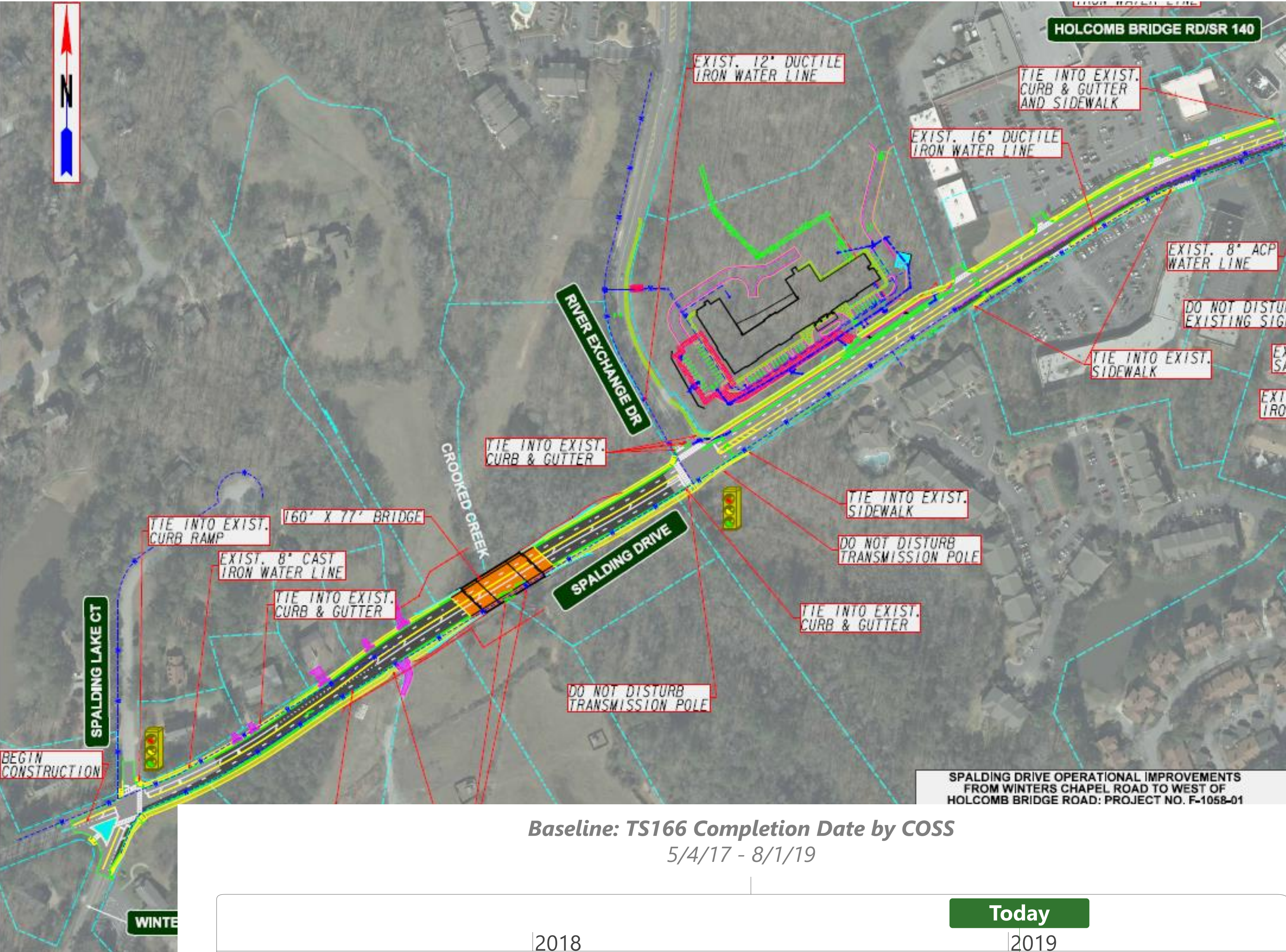
- Design \$58,996
- Construction \$141,886

Status:

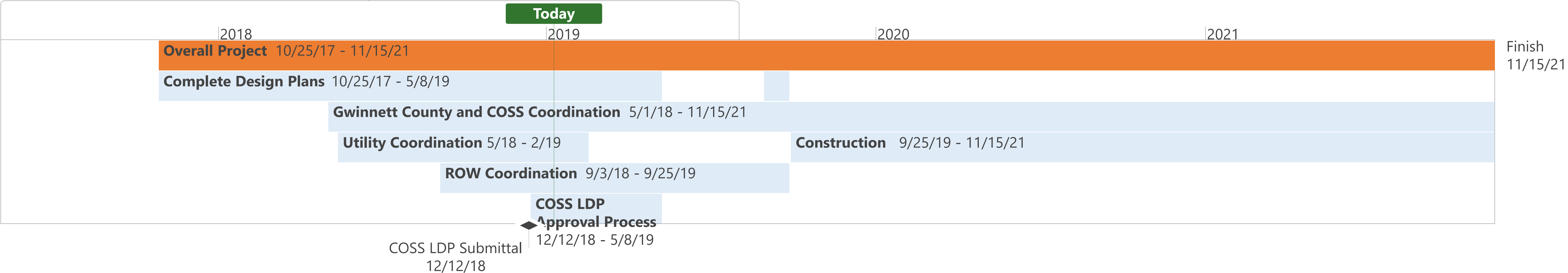
- Completed December 2018



TS166 Spalding Dr Sidewalk (Spalding Lake Ct to Holcomb Bridge)



Baseline: TS166 Completion Date by COSS
5/4/17 - 8/1/19



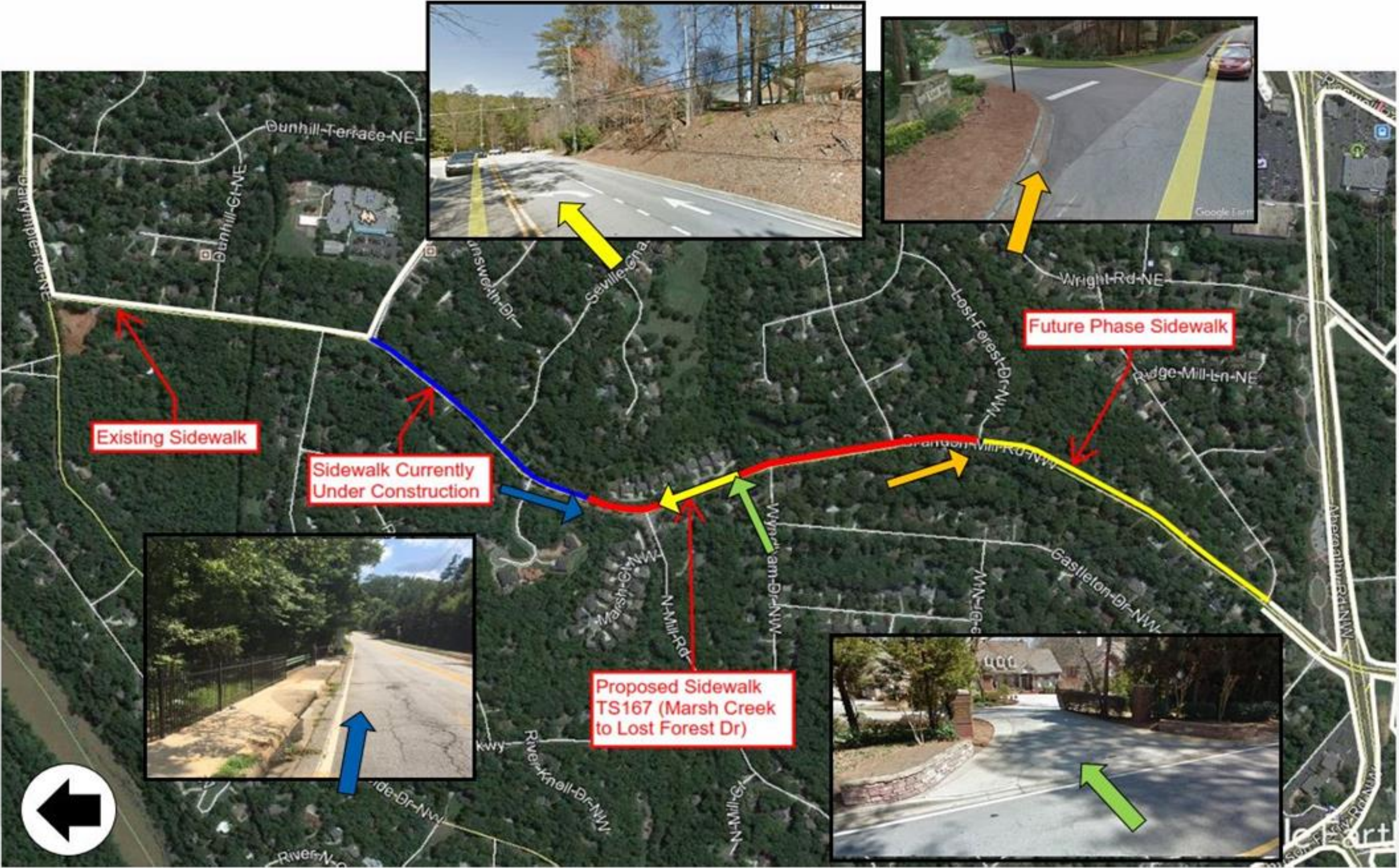
This project, in cooperation with Gwinnet County, will widen Spalding Drive Spalding Lake Court to Holcomb Bridge Road. The project includes intersection improvements at Spalding Lake Court and River Exchange Drive and a new bridge over Crooked Creek. The project also includes sidewalks and multi-use paths.

- Budget: \$1,418,537
- Estimated COSS Eng Expenditure = \$100,000
 - ROW Cost Estimate = \$250,000
 - Construction Budget to GCDOT = \$1,055,687
 - Two-PIOH Meeting Budget to GCDOT = \$12,850
 - Gwinnett DOT Overall Project Estimate = \$10,568,537

- Status:
- Coordinating project with Gwinnett County TSPLOST funded Spalding Drive Widening Project- IGA with Gwinnett DOT approved on October 2, 2018
 - ROW Underway
 - Construction Fall 2019

Gwinnett DOT Overall Schedule:

TS167 Brandon Mill Rd. (Marsh Creek to Lost Forest)

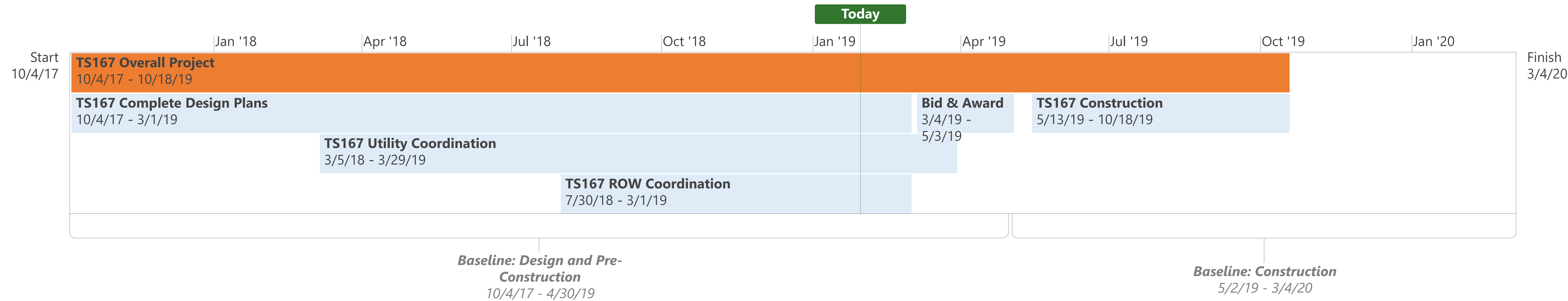


Budget: \$1,666,086

- Design: \$204,345
- Construction Budget Estimate: \$1,329,368
- Utility Cost Estimate: \$49,873
- ROW Cost Estimate: \$82,500

Status:

- Utility coordination under way
- Right of Way Underway
- Construction Spring 2019



TS167 Brandon Mill Rd. (Marsh Creek to Lost Forest)

Proposed



Existing

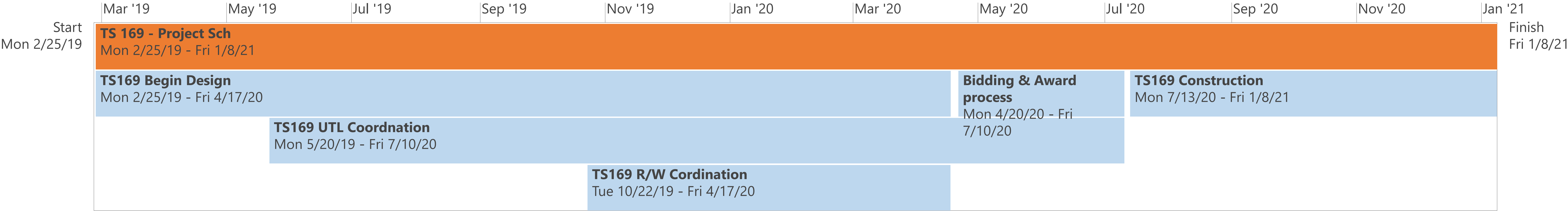


TS169 Dunwoody Club Dr. (Spalding Dr. to Fenimore Circle)



This project includes 1340 LF of 6-ft sidewalk with 2-ft landscape strip on Dunwoody Club Drive. It also includes 75 LF of 10-ft sidepath on Spalding Drive and a Crosswalk on Dunwoody Club Drive

- Budget: \$586,350**
- Design Cost Estimate: \$111,725
 - Utility Cost Estimate: \$60,000
 - ROW Cost Estimate: \$60,000
 - Construction Cost Estimate: \$354,625
- Status:**
- Design Underway
 - ROW Fall 2019
 - Construction Summer 2020



TS170 Interstate North Pkwy . (City Limit to Northside Dr)



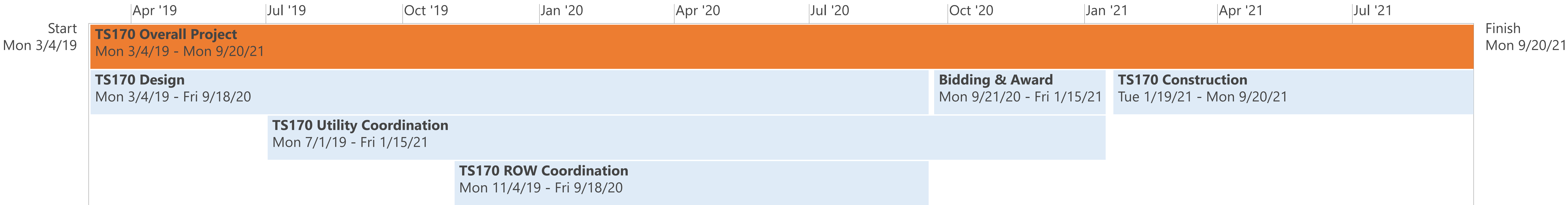
This project includes 3170 LF of 12-ft side path with 4-ft landscape strip and will connect to existing sidewalk on bridge over Chattahoochee and parks on either side of the river (Cochran Shoals – Powers Island Park in Sandy Springs).

Budget: \$2,280,240

- Design Cost Estimate: \$285,040
- Utility Cost Estimate: \$250,000
- ROW Cost Estimate: \$250,000
- Construction Cost Estimate: \$1,495,200

Status:

- Design Early 2019
- ROW Fall 2019
- Construction Early 2021



TS171 Roberts Drive (Northridge Road to Davis Academy)

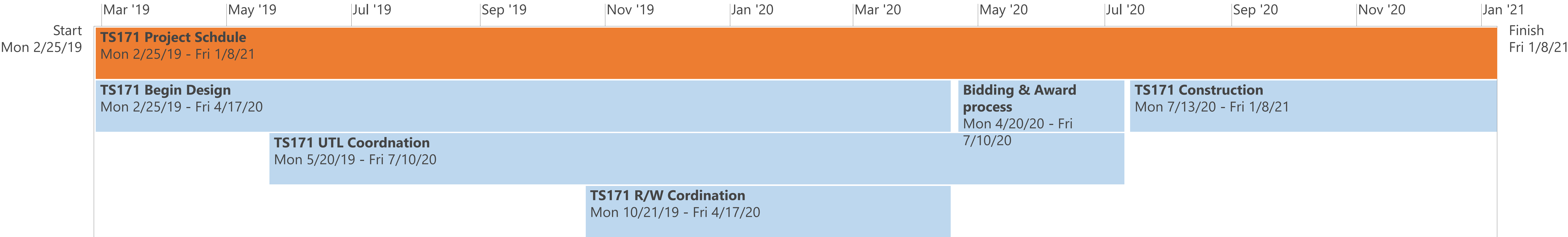
880 LF 6-ft sidewalk gap project with 2-ft landscape strip

Budget: \$420,000

- Design Cost Estimate: \$84,900
- Utility Cost Estimate: \$45,000
- ROW Cost Estimate: \$45,000
- Construction Cost Estimate: \$245,100

Status:

- Design Underway
- ROW Fall 2019
- Construction Summer 2020



TS172 Brandon Mill Road (Lost Forest Drive to Brandon Ridge Dr)



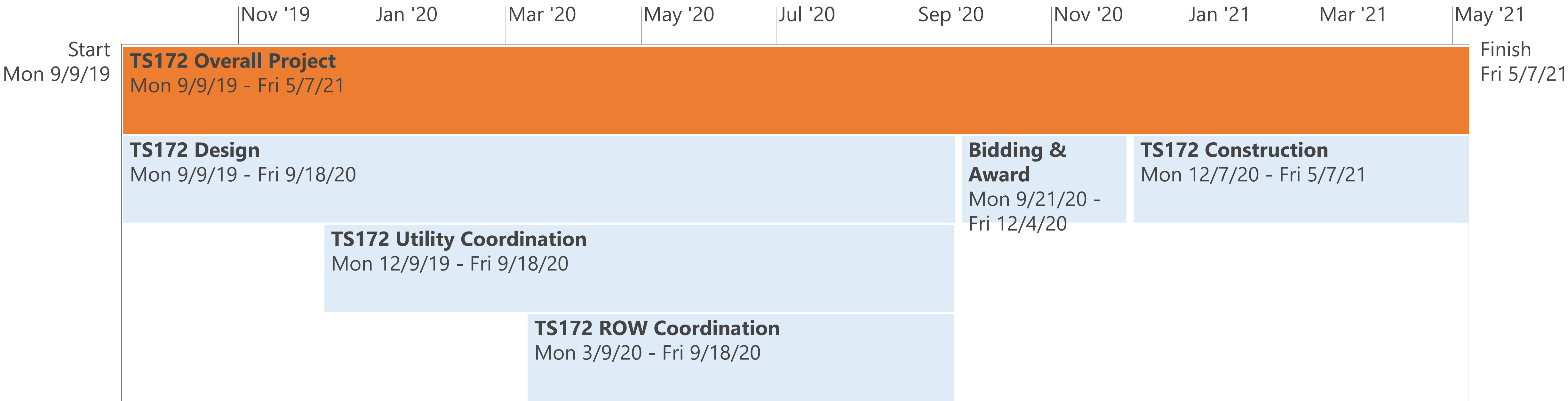
1,765 LF of 6-ft sidewalk with 2-ft landscape to complete the sidewalk on Brandon Mill Road

Budget: \$900,150

- Design Cost Estimate: \$180,030
- Utility Cost Estimate: \$90,015
- ROW Cost Estimate: \$90,015
- Construction Cost Estimate: \$540,090

Status:

- Developing Scope
- Design Fall 2019
- ROW Spring 2020
- Construction Late 2020



TS191 Johnson Ferry Rd. at Mt. Vernon Hwy. Improvements

Project provides increased safety and traffic efficiency from Roswell Rd. to the east of the Sandy Springs Library with a compressed grid system.

Budget: \$23,400,000

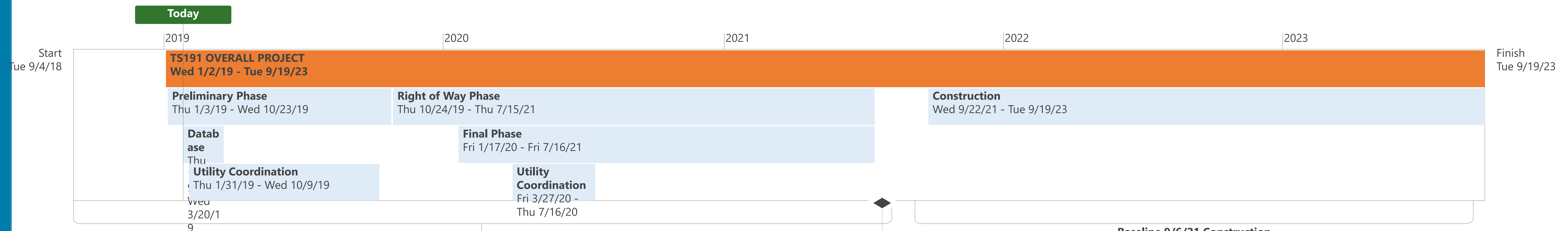
- Design: \$1,008,433
- ROW - \$16 - \$21M
- Utilities - \$2,500,000
- Construction: \$8,800,000

Status:

- In Design
- ROW – Fall 2019
- Construction Fall 2021



Preliminary Schedule:



TS191 Johnson Ferry Rd. at Mt. Vernon Hwy. Improvements



The background is a solid green color with several large, overlapping, organic shapes in a lighter shade of green. These shapes flow from the top right towards the bottom left, creating a sense of movement and depth.

Questions